

CENTENNIAL OF FLIGHT COMMISSION

BUDGET

STATUS AS OF October 31, 2001						\$900,000 authorized, but \$750,000 appropriated.		
ITEM	FUNDING APPLIED FROM	FUNDING APPLIED TO or FOR	FY 1999 \$250,000 Actual Expenditures	FY 2000 \$600,000 Actual Expenditures	FY 2001 \$750,000 Planned Expenditures	FY 2002 \$750,000 Planned Expenditures	FY 2003 \$900,000 Planned Expenditures	FY 2004 \$600,000 Planned Expenditures
Travel.	FAA	Commission Members & Staff.	\$0	\$3,955	\$4,811	\$2,074	\$0	\$0
Web Site Design and Development.	FAA	SAIC Contract #DTFA01-99-P-12913.	\$209,324	\$29,948	\$0	\$0	\$0	\$0
Two Servers	FAA	Sun Microsystems - Purchase Order #DTFA01-99-P-50526.	\$40,334	\$0	\$0	\$0	\$0	\$0
Time Line and Essay Contract.	FAA	Proxtronics, Inc. Contract #DTFA01-00-C-A0102. FY 00 funds	\$0	\$173,909	\$31,800	\$0	\$0	\$0
Library of Congress - Updated Bibliography of the Wright Brothers.	FAA	Interagency Agreement #DTFA01-00-X-2058. FY 00 funds applied thru 9/30/01.	\$0	\$49,234	\$0	\$0	\$0	\$0
Budget Recission of 0.22% in FY 01.	FAA	E-mail dated December 29, 2000 from FAA/John Mathewson to FAA/Suzanne Holloway.	\$0	\$0	\$1,650	\$0	\$0	\$0
Miscellaneous.	FAA	FY 00: Stamps for Gen Dailey \$66.00, Oshkosh Air Show \$118.10; FY 01: Anaconda Press business cards \$530.00;	\$0	\$184	\$530	\$0	\$0	\$0
Outreach Contract - OBLIGATED or PLANNED.	FAA	Carter Ryley Thomas; #DTFA0101CA0069.	\$0	\$0	\$300,000	\$300,000	\$300,000	\$0
Web Enhancement Contracts - OBLIGATED or PLANNED.	FAA	PENDING SELECTIONS AND AWARDS.	\$0	\$0	\$233,300	\$200,926	\$221,000	\$194,000
Subtotal	FAA	As above.	\$249,658	\$257,230	\$572,091	\$503,000	\$521,000	\$194,000

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<u>BUDGET</u>								
STATUS AS OF October 31, 2001			FY 1999 \$250,000	FY 2000 \$600,000	FY 2001 \$750,000	\$900,000 authorized, but \$750,000 appropriated. FY 2002 \$750,000	FY 2003 \$900,000	FY 2004 \$600,000
ITEM	FUNDING APPLIED FROM	FUNDING APPLIED TO or FOR	Actual Expenditures	Actual Expenditures	Planned Expenditures	Planned Expenditures	Planned Expenditures	Planned Expenditures
Travel	NASA	COFC. Commission Members & Staff. Interagency Agreement	\$0	\$0	\$15,000	\$25,000	\$25,000	\$25,000
Credit Card	NASA	COFC. Commission Members & Staff. Interagency Agreement	\$0	\$0	\$3,000	\$5,000	\$5,000	\$5,000
Office Space	NASA	NASA Code CO and GSA. Interagency Agreement #DTFA01-01-X-	\$0	\$0	\$21,641	\$22,073	\$22,514	\$21,050
Equipment	NASA	NASA Code CI. SAIC - ODIN Contract #W-19720. Interagency Agreement #DTFA01-01-X- 02014 .	\$0	\$0	\$7,692	\$11,019	\$10,566	\$9,052
Office Supplies	NASA	NASA Code CO and GSFC. Interagency Agreement #DTFA01-01-X-	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,375
Copier	NASA	NASA Code CIP. Miscellaneous office photocopying. Interagency Agreement #DTFA01-01-X- 02014 .	\$0	\$0	\$2,570	\$1,582	\$4,200	\$4,200
Printing and Graphics	NASA	NASA Code CIP and GPO. Interagency Agreement #DTFA01-01-X-	\$0	\$0	\$64,000	\$80,000	\$60,000	\$60,000
Miscellaneous	NASA	Unplanned activities and products.	\$0	\$0	\$0	\$0	\$0	\$50,000
Overhead @ 6% on FY 2001 amounts that were contained in Reimbursable Agreement #1 based on different budget numbers. Overhead charges are expected to be waived by NASA for future Reimbursable Agreements.	NASA	NASA. Interagency Agreement #DTFA01-01-X- 02014 .	\$0	\$0	\$6,984	\$0	\$0	\$0
Web Site Maintenance, Subtask 10.83 - OBLIGATED or PLANNED .	NASA	NASA Code CI. SAIC - ISEM Contract #W-19800; FY 00 funds applied thru 11/30/01. Interagency Agreement #DTFA01-00-X- 02057 .	\$0	\$342,699	\$52,000	\$250,000	\$250,000	\$230,000
Subtotal	NASA	As above.	<u>\$0</u>	<u>\$342,699</u>	<u>\$174,386</u>	<u>\$396,174</u>	<u>\$378,780</u>	<u>\$405,677</u>
Total FAA and NASA Actual or Planned Expenditures	FAA and NASA	As above.	<u>\$249,658</u>	<u>\$599,929</u>	<u>\$746,477</u>	<u>\$899,174</u>	<u>\$899,780</u>	<u>\$599,677</u>
Amount Unused or for Reserve	FAA and NASA	To Be Determined	<u>\$342</u>	<u>\$71</u>	<u>\$3,523</u>	<u>(\$149,174)</u>	<u>\$220</u>	<u>\$323</u>